

Agricultural Research/Ext.-UofI

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Agricultural Research &	29,512,600	27,885,700	30,109,100	30,889,700	30,842,800	27,937,400
Total	29,512,600	27,885,700	30,109,100	30,889,700	30,842,800	27,937,400
General	23,131,700	23,123,700	25,197,600	24,537,200	25,931,300	23,019,900
Dedicated	146,200	52,600	135,000	153,000	135,000	135,900
Federal	5,993,100	4,654,900	4,594,600	5,955,200	4,594,600	4,599,500
Other	241,600	54,500	181,900	244,300	181,900	182,100
Total	29,512,600	27,885,700	30,109,100	30,889,700	30,842,800	27,937,400
Personnel Costs	0	21,944,100	0	25,331,200	0	0
Operating Expenditures	0	4,275,200	0	4,581,700	0	0
Capital Outlay	0	1,666,400	0	976,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	29,512,600	0	30,109,100	0	30,842,800	27,937,400
Total	29,512,600	27,885,700	30,109,100	30,889,700	30,842,800	27,937,400
FTP Positions	405.28	405.28	409.24	409.24	412.24	379.24

Agricultural Research/Ext.-Uofl

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	409.24	25,197,600	30,109,100	409.24	25,197,600	30,109,100
4.10 Reappropriation	0.00	8,000	1,449,000	0.00	8,000	1,449,000
4.30 Supplemental	0.00	165,000	165,000	0.00	76,000	76,000
4.40 Negative Supplemental	0.00	0	0	0.00	(744,400)	(744,400)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2002 Total Appropriation	409.24	25,370,600	31,723,100	409.24	24,537,200	30,889,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2002 Estimated Expenditures	409.24	25,370,600	31,723,100	409.24	24,537,200	30,889,700
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	744,400	744,400
8.40 Removal of One-Time Expenditures	0.00	(223,000)	(1,664,000)	0.00	(134,000)	(1,575,000)
8.50 Base Reduction	0.00	0	0	(30.00)	(2,296,500)	(2,296,500)
9.00 FY 2003 Base	409.24	25,147,600	30,059,100	379.24	22,851,100	27,762,600
10.10 Personnel Costs Rollups	0.00	78,500	95,400	0.00	78,500	95,400
10.20 Inflationary Adjustments	0.00	66,200	72,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	196,700	239,000	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	73,400	79,400	0.00	73,400	79,400
10.90 Fund Shifts	0.00	71,000	0	0.00	16,900	0
11.00 FY 2003 Total Maintenance	409.24	25,633,400	30,544,900	379.24	23,019,900	27,937,400
Agricultural Research & Extension						
12.01 Value Added Agricultural Product Develop	3.00	297,900	297,900	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	412.24	25,931,300	30,842,800	379.24	23,019,900	27,937,400
Amount Change From Base	3.00	783,700	783,700	0.00	168,800	174,800
Percent Change From Base	0.73%	3.12%	2.61%	0.00%	0.74%	0.63%